

## Improve the Ability of State Government to Achieve Results Efficiently and Effectively Related Washington State Activities by Strategy

*Includes all activities considered contributors to this result. Secondary contributors are considered primary to some other result area*

		Primary or Secondary Contributor to the Result	2005-07 Budget-- General Fund State	2005-07 budget-- All Funds
<b>Debt Service</b>			1,416,608,000	2,062,940,000
Bond Retirement and Interest	<i>Bond Retirement and Interest</i>	P	1,416,608,000	2,062,940,000
<b>State financial resources and services</b>			269,101,000	1,376,850,000
Prizes	<i>State Lottery Commission</i>	P	-	587,201,000
State Liquor Store Operations	<i>Liquor Control Board</i>	P	-	104,486,000
State and Local Revenue Collection and Distribution	<i>Department of Revenue</i>	P	89,242,000	95,066,000
Contribution to Retirement Systems	<i>Contributions to Retirement Systems</i>	P	83,600,000	83,600,000
Commissions	<i>State Lottery Commission</i>	P	-	58,260,000
Special Appropriations	<i>Special Approp to the Governor</i>	P	(687,000)	54,383,000
Administration of Vehicle and Vessel Title and Registration Services	<i>Department of Licensing</i>	P	1,108,000	48,407,000
Tax Auditing	<i>Department of Revenue</i>	P	48,019,000	48,019,000
Game Vendors	<i>State Lottery Commission</i>	P	-	30,879,000
Administrative Activity	<i>Liquor Control Board</i>	P	115,000	24,060,000
Risk Management	<i>Office of Financial Management</i>	P	612,000	22,877,000
Contract Liquor Store Operations	<i>Liquor Control Board</i>	P	-	22,331,000
Liquor Warehouse Operations and Distribution	<i>Liquor Control Board</i>	P	-	21,889,000
Administrative	<i>Department of Revenue</i>	P	20,136,000	20,136,000
Marketing, Research, and Communications	<i>State Lottery Commission</i>	P	-	19,578,000
Administration of Fuel Tax Collection and Motor Carrier Services	<i>Department of Licensing</i>	P	104,000	18,993,000
Administration	<i>State Lottery Commission</i>	P	-	11,707,000
	<i>Department of Retirement Systems</i>	P	-	5,083,000
	<i>Office of State Treasurer</i>	P	-	1,679,000
Investment Activities	<i>State Investment Board</i>	P	-	16,020,000
Retailer Support	<i>State Lottery Commission</i>	P	-	15,165,000
Property Tax Administration	<i>Department of Revenue</i>	P	11,982,000	11,982,000
King County (Safeco Field) Statutory Payment	<i>State Lottery Commission</i>	P	-	8,885,000
Trust Fund Accounting	<i>Department of Retirement Systems</i>	P	-	5,648,000
Banking Services	<i>Office of State Treasurer</i>	P	-	4,559,000
Taxpayer Appeals	<i>Department of Revenue</i>	P	4,193,000	4,193,000
Deferred Compensation Management for Public Employees	<i>Department of Retirement Systems</i>	P	-	3,924,000
Statewide Accounting Policies and Reporting	<i>Office of Financial Management</i>	P	3,061,000	3,690,000
Tobacco Tax Enforcement	<i>Liquor Control Board</i>	P	3,340,000	3,465,000
Employer Support Services	<i>Department of Retirement Systems</i>	P	-	3,444,000
Debt Management Services	<i>Office of State Treasurer</i>	P	-	3,103,000

		Primary or Secondary Contributor to the Result	2005-07 Budget-- General Fund State	2005-07 budget-- All Funds
Accounting and Fiscal Services for Treasury and Trust Funds	<i>Office of State Treasurer</i>	P	-	2,755,000
Election Cost Reimbursement to Counties	<i>Office of the Secretary of State</i>	P	2,296,000	2,296,000
Investment Services	<i>Office of State Treasurer</i>	P	-	2,028,000
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	<i>LEOFF 2 Retirement Board</i>	P	-	1,908,000
Statewide Economic and Revenue Forecasts, Fiscal Planning, and Research	<i>Office of Financial Management</i>	P	1,422,000	1,447,000
Liquor Purchasing and Merchandising	<i>Liquor Control Board</i>	P	-	1,383,000
One-Time Projects	<i>Department of Retirement Systems</i>	P	-	1,347,000
Dependent Care Program Management for Public Employees	<i>Department of Retirement Systems</i>	P	-	416,000
Accounting Services for Other Agencies	<i>Office of Financial Management</i>	P	408,000	408,000
Assessment Payments on State Lands	<i>Office of Financial Management</i>	P	150,000	150,000
LEOFF 2 Board Activities	<i>Department of Retirement Systems</i>	P	-	-
<b>Decision support for government decision makers</b>			<b>78,342,000</b>	<b>453,710,000</b>
Legal Services to State Agencies	<i>Office of Attorney General</i>	P	2,000	142,127,000
Mainframe Computing	<i>Department of Information Services</i>	P	-	59,555,000
Administrative Activity	<i>Office of Attorney General</i>	P	126,000	39,045,000
	<i>Department of Information Services</i>	P	-	11,932,000
	<i>Office of Financial Management</i>	P	2,996,000	2,996,000
Data Network Services	<i>Department of Information Services</i>	P	-	32,405,000
Central Financial Systems Development and Maintenance	<i>Office of Financial Management</i>	P	1,863,000	24,214,000
Information Technology and Telecommunications Services	<i>Joint Legislative Systems Committee</i>	P	14,536,000	16,380,000
Retirement Information Systems	<i>Department of Retirement Systems</i>	P	-	14,543,000
Modification, Publication and Revision of State Laws	<i>Statute Law Committee</i>	P	8,510,000	10,786,000
State Archives	<i>Office of the Secretary of State</i>	P	-	8,329,000
Statewide Policy Development for Governor's Office	<i>Office of Financial Management</i>	P	7,316,000	8,019,000
Tax Policy Research, Analysis, and Interpretation	<i>Department of Revenue</i>	P	7,976,000	7,996,000
Governor's Budget Development	<i>Office of Financial Management</i>	P	7,628,000	7,828,000
Distributed Computing	<i>Department of Information Services</i>	P	-	7,343,000
Enterprise Security Services	<i>Department of Information Services</i>	P	-	6,553,000
Digital Archives	<i>Office of the Secretary of State</i>	P	-	5,777,000
Information Services Policy Development and Project Oversight	<i>Department of Information Services</i>	P	-	5,574,000
Municipal Research Services	<i>Municipal Research Council</i>	P	-	4,921,000
Program Evaluation and Studies for the State Legislature	<i>Joint Leg. Audit &amp; Review Committee</i>	P	4,484,000	4,484,000
Legal Research and Research Services	<i>State Law Library</i>	P	4,031,000	4,031,000
Information Services and Support for Legislature	<i>Leg Evaluation &amp; Account Prog Comm</i>	P	3,658,000	3,658,000
Collective Bargaining	<i>Office of Financial Management</i>	P	370,000	3,527,000
Actuarial Analysis for Pensions and Investments	<i>Office of State Actuary</i>	P	-	3,013,000
Agency Information Technology	<i>Office of the Secretary of State</i>	P	1,705,000	2,252,000
State Depository Collection	<i>Office of the Secretary of State</i>	P	2,233,000	2,235,000

		Primary or Secondary Contributor to the Result	2005-07 Budget-- General Fund State	2005-07 budget-- All Funds
Population Estimates, Forecasts, and Census Data	Office of Financial Management	P	1,422,000	1,668,000
Budget Driver and Expenditure Forecasts, Research, and Monitoring	Office of Financial Management	P	1,422,000	1,522,000
Caseload Forecasting	Caseload Forecast Council	P	1,433,000	1,433,000
Research and Financial Analysis of Transportation Issues	Joint Transportation Committee	P	-	1,400,000
Certification and Training	Office of the Secretary of State	P	1,193,000	1,193,000
Federal Information	Office of the Secretary of State	P	1,151,000	1,151,000
Revenue Forecasting	Economic & Revenue Forecast Council	P	1,090,000	1,090,000
Government Information Locator Service (GILS)	Office of the Secretary of State	P	716,000	716,000
Digital Academy	Department of Information Services	P	-	640,000
Productivity Board	Office of the Secretary of State	P	-	619,000
Promote Government Relations	Governor's Office of Indian Affairs	P	566,000	566,000
Advocacy and Coordination of Hispanic Community Issues	Commission On Hispanic Affairs	P	485,000	485,000
Operation of the Legislative Committee on Economic Development and International Relations	Office of Lieutenant Governor	P	480,000	480,000
Advocacy and Coordination of Issues for African-American Community	Commission African-American Affairs	P	477,000	477,000
Advocacy of Asian Pacific-American Community Issues	Comm on Asian Pacific Amer Affairs	P	473,000	473,000
Investigation and Defense of Tort Lawsuits	Office of Attorney General	P	-	274,000
<b>Support democratic processes and government accountability</b>			<b>146,186,000</b>	<b>284,117,000</b>
Legislative Policy Setting	House of Representatives	P	61,161,000	61,161,000
	Senate	P	48,621,000	48,621,000
Help America Vote Act Local Grant Program	Office of the Secretary of State	P	-	40,479,000
Audits of Local Government	Office of State Auditor	P	-	33,203,000
Administrative Hearings	Office of Administrative Hearings	P	-	29,540,000
Audits of State Government	Office of State Auditor	P	-	12,621,000
Executive Operations for Governor's Office	Office of the Governor	P	8,999,000	9,507,000
Administrative Activity	Office of the Secretary of State	P	4,049,000	5,932,000
	Office of State Auditor	P	142,000	2,899,000
Performance Audits	Office of State Auditor	P	2,683,000	6,485,000
Voter Registration Database	Office of the Secretary of State	P	-	6,412,000
Public Affairs Broadcasting	Office of the Secretary of State	P	4,093,000	4,093,000
Digital Government Services	Department of Information Services	P	-	2,939,000
Adjudication of Tax Appeals	Board of Tax Appeals	P	2,573,000	2,573,000
Provide Public Access to Certain Campaign, Lobbying and Financial Information	Public Disclosure Commission	P	2,502,000	2,502,000
Voter Registration and Initiative Services	Office of the Secretary of State	P	2,396,000	2,396,000
Voters Pamphlet, Voter Outreach, and Legal Advertising	Office of the Secretary of State	P	2,125,000	2,125,000
Audit of School Programs	Office of State Auditor	P	1,500,000	1,500,000
Management, Accountability and Performance	Office of Financial Management	P	1,167,000	1,167,000
Visitor Services	Dept of General Administration	P	-	1,125,000
Personal Service and Client Service Contracts	Office of Financial Management	P	1,040,000	1,040,000
Executive Operations for the Lieutenant Governor's Office	Office of Lieutenant Governor	P	1,038,000	1,039,000

		Primary or Secondary Contributor to the Result	2005-07 Budget-- General Fund State	2005-07 budget-- All Funds
Local Government Budgeting, Accounting and Reporting System and Statistics	<i>Office of State Auditor</i>	P	-	995,000
Executive Ethics Board	<i>Office of Attorney General</i>	P	-	941,000
Enforcement of Public Disclosure Laws	<i>Public Disclosure Commission</i>	P	910,000	910,000
Investigating Improper Governmental Actions	<i>Office of State Auditor</i>	P	-	725,000
Agency Administration	<i>Public Disclosure Commission</i>	P	586,000	586,000
Salary Setting for Elected Officials	<i>Comm on Salaries Elected Officials</i>	P	343,000	343,000
LGD Local Government Fiscal Notes	<i>Community, Trade &amp; Economic Develop</i>	P	258,000	258,000
<b>Logistical support for government agencies</b>			<b>4,115,000</b>	<b>270,767,000</b>
Voice Telephony Services	<i>Department of Information Services</i>	P	-	43,864,000
Printing and Copying	<i>Public Printer</i>	P	-	41,812,000
Acquisition Services	<i>Department of Information Services</i>	P	-	20,587,000
Facilities Operation and Maintenance	<i>Dept of General Administration</i>	P	-	20,168,000
Office Facilities Management	<i>Dept of General Administration</i>	P	-	19,222,000
Motor Pool	<i>Dept of General Administration</i>	P	-	15,500,000
Physical Plant Engineering	<i>Dept of General Administration</i>	P	-	11,545,000
Agency Administration	<i>Public Printer</i>	P	-	10,700,000
Mail Services for State Agencies	<i>Dept of General Administration</i>	P	-	10,342,000
Custodial Services	<i>Dept of General Administration</i>	P	-	9,679,000
Bindery and Shipping	<i>Public Printer</i>	P	-	9,600,000
Real Estate Services	<i>Dept of General Administration</i>	P	-	9,324,000
Material Management Center	<i>Dept of General Administration</i>	P	-	7,653,000
Purchasing Contract Administration	<i>Dept of General Administration</i>	P	-	6,651,000
Administrative Activity	<i>Dept of General Administration</i>	P	90,000	6,104,000
Library Services to State Institutions	<i>Office of the Secretary of State</i>	P	3,510,000	3,750,000
Imaging Services and Security Microfilm	<i>Office of the Secretary of State</i>	P	-	3,731,000
Records Management	<i>Office of the Secretary of State</i>	P	-	2,942,000
Energy Services	<i>Dept of General Administration</i>	P	-	2,936,000
Multimedia Services	<i>Department of Information Services</i>	P	-	2,821,000
Capital Project Management	<i>Dept of General Administration</i>	P	75,000	2,688,000
Distribution of Surplus Property	<i>Dept of General Administration</i>	P	-	2,562,000
Parking Management	<i>Dept of General Administration</i>	P	-	1,818,000
Prepress	<i>Public Printer</i>	P	-	1,510,000
Mailing	<i>Public Printer</i>	P	-	1,305,000
EAS Reimbursable Services	<i>Dept of General Administration</i>	P	-	653,000
Fulfillment	<i>Public Printer</i>	P	-	505,000
Graphic Design	<i>Public Printer</i>	P	-	335,000
Maintenance of Governor's Mansion	<i>Office of the Governor</i>	P	308,000	308,000
Barrier Free Facilities Program (BFFP)	<i>Dept of General Administration</i>	P	132,000	152,000
<b>Provide access to appropriate health care</b>			<b>-</b>	<b>81,106,000</b>

		Primary or Secondary Contributor to the Result	2005-07 Budget-- General Fund State	2005-07 budget-- All Funds
Uniform Medical Plan	Wash State Health Care Authority	S	-	35,957,000
Administrative Activity	Wash State Health Care Authority	S	-	26,192,000
Uniform Dental Plan	Wash State Health Care Authority	S	-	9,486,000
Public Employee Benefits	Wash State Health Care Authority	S	-	9,471,000
<b>Human resources support for government agencies</b>			10,000,000	80,254,000
Human Resource Information Systems	Department of Personnel	P	-	32,375,000
Retirement Customer Services	Department of Retirement Systems	P	-	14,991,000
Dispute Resolution of Public Employer Labor Disputes	Public Employment Relations Comm	P	5,600,000	8,545,000
Recruitment, Assessment, and Appointments	Department of Personnel	P	-	7,837,000
Job Classification and Compensation	Department of Personnel	P	-	5,790,000
Administrative Activity	Department of Personnel	P	-	3,742,000
Workforce Development and Productivity	Department of Personnel	P	-	2,055,000
Adjudication of State Employee Civil Service Appeals	Personnel Appeals Board	P	-	1,043,000
	Department of Personnel	P	-	893,000
Employee Advisory Service	Department of Personnel	P	-	1,640,000
Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers	Board for Volunteer Firefighters	P	-	843,000
PSERS	State Employee Compensation Adjust	P	4,400,000	500,000
<b>Return unemployed, underemployed or injured workers to work</b>			\$ -	\$ 32,539,000
Hearings	Board of Indust Insurance Appeals	S	-	19,763,000
Mediation	Board of Indust Insurance Appeals	S	-	6,609,000
New Industrial Insurance Appeals Assessment	Board of Indust Insurance Appeals	S	-	3,970,000
Review	Board of Indust Insurance Appeals	S	-	2,197,000
<b>Regulate the economy to ensure fairness, security and efficiency</b>			159,000	11,870,000
Centralization of License Requirements For Businesses	Department of Licensing	S	159,000	10,850,000
Certification	Off of Minority & Women's Business	S	-	1,020,000
<b>Effective transportation system governance and management</b>			-	5,757,000
Transportation Management and Policy	Transportation Commission	S	-	5,757,000
<b>Improve the effectiveness of economic development investments by government</b>			-	976,000
Agency Support	Off of Minority & Women's Business	S	-	976,000
<b>Respond to emergencies</b>			322,000	782,000
Facility Planning	Military Department	S	322,000	782,000
<b>Provide stewardship of cultural and recreational assets</b>			-	695,000
Public and Historic Facilities Management	Dept of General Administration	S	-	695,000

		Primary or Secondary Contributor to the Result	2005-07 Budget-- General Fund State	2005-07 budget-- All Funds
<b>Improve workplace safety and fairness</b>			-	278,000
Administration	<i>Board of Indust Insurance Appeals</i>	S	-	278,000
<b>Provide support services to families</b>			-	-
Information Systems Services	<i>Dept of Social and Health Services</i>	S	-	-
<b>Grand Total</b>			1,924,833,000	4,662,641,000